

BUDGET OF THE TOWN OF STRATHAM

EXPENSES:	2016 APPROPRIATION	2016 ACTUAL	2017 PROPOSED
Executive	\$201,978	\$181,258	\$205,750
Election & Registration	\$19,400	\$20,881	\$7,125
Financial Administration	\$444,055	\$437,600	\$452,026
Legal Expenses	\$30,000	\$14,480	\$30,000
Personnel Administration	\$993,306	\$861,670	\$1,029,602
Planning & Zoning	\$256,527	\$227,378	\$278,887
General Government Buildings	\$213,788	\$208,479	\$175,010
Cemeteries	\$36,337	\$34,454	\$37,700
Insurances	\$76,151	\$76,151	\$94,489
Police	\$1,031,128	\$931,852	\$1,060,402
Fire	\$254,900	\$241,371	\$277,464
Emergency Management	\$33,620	\$7,426	\$10,985
Emergency Dispatch Communication	\$1,000	\$930	\$1,000
Highways	\$825,243	\$790,361	\$830,096
Street Lighting	\$9,500	\$9,239	\$13,516
Solid Waste Management	\$633,595	\$632,801	\$817,049
Public Works Commission	\$18,400	\$13,210	\$10,714
Animal Control	\$600	\$0	\$600
Pest Control	\$64,680	\$64,680	\$64,680
Public Service Agencies	\$40,226	\$40,226	\$41,100
Direct Assistance	\$17,000	\$3,370	\$16,500
Parks & Recreation	\$244,896	\$243,419	\$278,509
Library	\$423,342	\$416,407	\$439,612
Patriotic Purposes	\$2,100	\$1,922	\$2,200
Conservation Commission	\$4,300	\$1,262	\$4,000
Heritage Commission	\$3,750	\$3,748	\$4,900
300th Anniversary Committee	\$5,000	\$5,000	\$0
Economic Development	\$3,750	\$200	\$200
Town Center Revitalization Comm.	\$5,200	\$5,128	\$0
Energy Commission	\$4,400	\$3,300	\$1,500
Interest on Debt	\$269,331	\$259,689	\$245,065
Total Appropriations	<u>\$6,167,503</u>	<u>\$5,737,892</u>	<u>\$6,430,681</u>

REVENUES:

Interest & Penalties on Taxes	\$80,000	\$89,335	\$80,000
Motor Vehicle Permits	\$1,500,000	\$1,890,961	\$1,600,000
Business Licenses & Permits	\$44,100	\$42,207	\$37,000
Other Licenses, Permits & Fees	\$160,000	\$185,957	\$180,000
Rent of Town Property	\$55,000	\$59,221	\$55,000
Yield/Excavation Tax	\$1,683	\$2,446	\$1,100
Income From Departments	\$183,700	\$227,668	\$207,985
Sale of Town Property	\$44,180	\$50,883	\$20,000
Highway Block Grant/State of NH	\$172,639	\$172,639	\$172,639
Rooms & Meals	\$379,237	\$379,237	\$379,237
Interest on Investments	\$12,000	\$21,119	\$15,000
Reimbursements	\$10,000	\$5,484	\$8,000
Trust & Agency Funds	\$20,000	\$31,022	\$20,000
Total Revenues	<u>\$2,662,539</u>	<u>\$3,158,179</u>	<u>\$2,775,961</u>